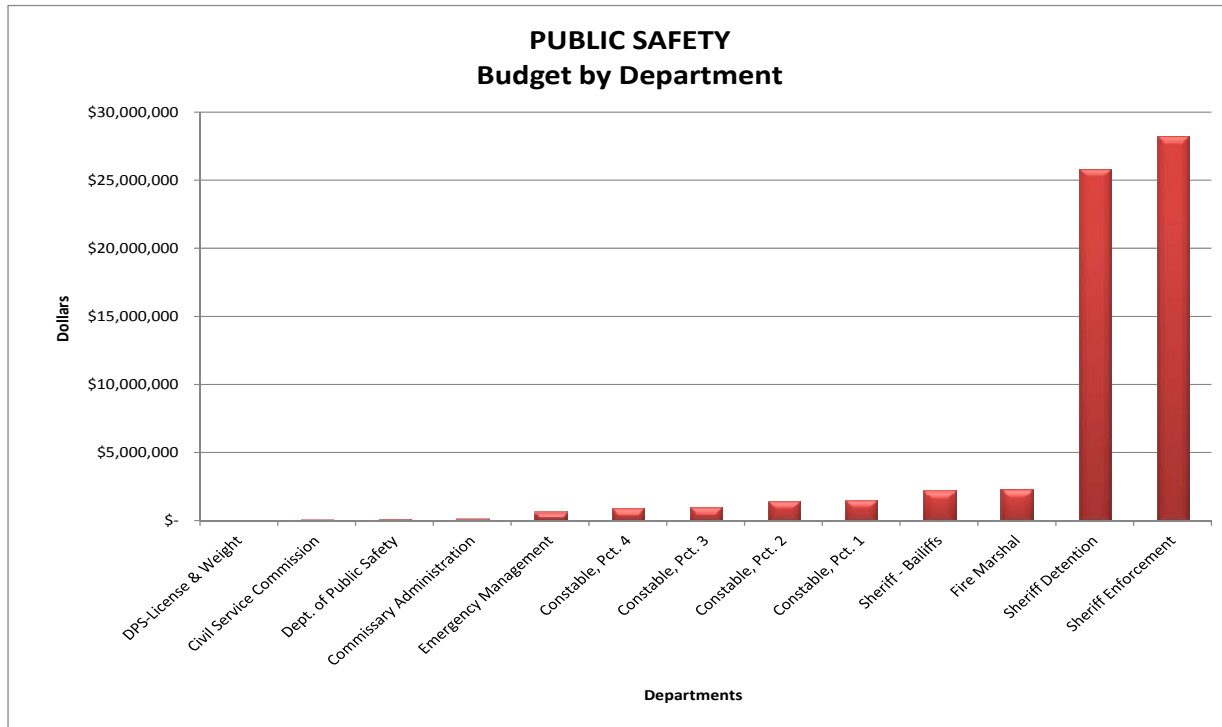
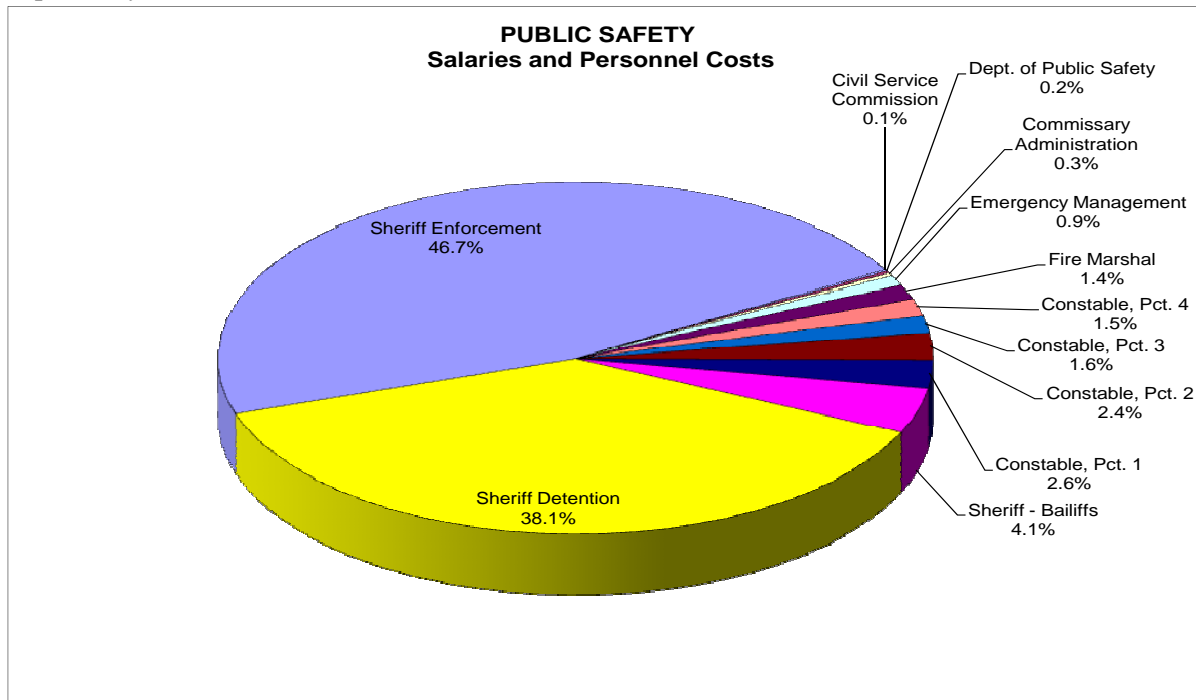


PUBLIC SAFETY



Public Safety consists of 13 departments of which the Sheriff’s Office constitutes 87.94 of all costs. The Sheriff’s Office also generates 89.37% of all Salaries and Personnel expenditures in Public Safety as seen in the graph below. Salaries and Personnel Costs of all 13 departments make up 79.10% of all Public Safety Expenditures, whereas, Operating and Training Costs, Capital Acquisitions and, Information Technology Costs make up 20.48%, 0.29%, and 0.13 % respectively.



HISTORY OF FULL TIME EQUIVALENTS

Public Safety	2011 Total FTE's	2012 Total FTE's	2013 Full- Time	2013 Part- Time	2013 Total FTE's	2013 Total Cost
Constable, Pct. 1	18.00	18.00	18.00	0.86	18.86	\$ 1,306,749
Constable, Pct. 2	17.51	18.01	18.00	0.00	18.00	\$ 1,204,321
Constable, Pct. 3	12.00	12.00	12.00	0.00	12.00	\$ 816,601
Constable, Pct. 4	10.00	10.00	10.00	0.00	10.00	\$ 782,595
Sheriff – Enforcement Commissary Administration	336.36 0.00	343.12 2.00	346.00 2.00	1.12 0.00	347.12 2.00	\$ 23,674,939 134,411
Sheriff – Civil Service Commission	0.00	0.00	1.00	0.00	1.00	\$ 73,635
Sheriff - Detention	342.00	338.00	333.00	0.00	333.00	\$ 19,334,359
Sheriff – Bailiffs	20.00	20.00	32.00	0.00	32.00	\$ 2,095,999
Sheriff – Courthouse Security	6.00	6.00	0.00	0.00	0.00	\$ 0
Fire Marshal	10.00	10.00	10.00	0.00	10.00	\$ 706,575
Emergency Management	6.00	6.00	6.00	0.00	6.00	\$ 465,487
Dept. of Public Safety	2.00	2.00	2.00	0.00	2.00	\$ 106,156
TOTAL FTE	779.87	785.13	790.00	1.98	791.98	\$ 50,701,827

PUBLIC SAFETY EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 51,205,769	\$ 51,755,810	\$ 50,701,829
Operating & Training Costs	\$ 12,082,963	\$ 11,887,492	\$ 13,126,743
Information Technology Costs	\$ 139,086	\$ 142,426	\$ 80,454
Capital Acquisitions	\$ 1,331,158	\$ 1,207,786	\$ 189,080
Prior Period Corrections	\$ -393,557	\$ 0	\$ 0
TOTAL	\$ 64,365,420	\$ 64,993,515	\$ 64,098,105

CONSTABLE PRECINCT 1

MISSION

The statutory duties of the office of the Constable are to execute all civil and criminal process recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants. The Constables receive all misdemeanor arrest warrants from the District Attorney’s Office of Fort Bend County. Duties included enforcing all state criminal laws and traffic codes. Constables are also bound to respond to any requests for assistance from the constituents of Fort Bend County. Bailiffs for the Justices of the Peace are provided when courts are in session.

GOALS

GOAL 1

Improve the current rate of process to all aspects regarding civil and criminal documents from entry to service. Improve the percentage of cleared warrants versus outstanding warrants.

Objective 1 Cross train staff – Clerical & Deputies. Efficiently maintain same day processing with an almost error free rate. Convert all records to imaging files.

Objective 2 Implement technological improvements. Continue to modify our website to provide additional information to links to other valuable sites.

PERFORMANCE MEASURES <i>Civil Process Support Staff</i>	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Number of civil process received by the department annually	16,434	15,070	17,500
Average time spent processing papers	2 min per paper	3 min per paper	3 min per paper
Number of complaints received regarding entry or editing of civil process annually	7	7	7
Total number of process entered and edited out by support staff annually	16,934	15,070	17,500

CONSTABLE PRECINCT 1

PERFORMANCE MEASURES <i>Field Operations</i>	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Number of Civil Process received annually	16,200	15,070	17,500
Average time required to execute civil process	2 days	2 days	2 days
Average number of attempts per civil process	4	4	4

PERFORMANCE MEASURES <i>Civil Process – Support Staff</i>	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Total number of walk-in civil process entered and edited out by support staff annually.	300	300	300
Total amount of time spent per walk in paper received.	4 min per paper	5 min per paper	4 min per paper
Number of complaints received regarding entry or editing of civil process annually.	4	4	4

CONSTABLE PRECINCT 1

FUND: 100 General

ACCOUNTING UNIT: 100550100 Constable, Pct. 1

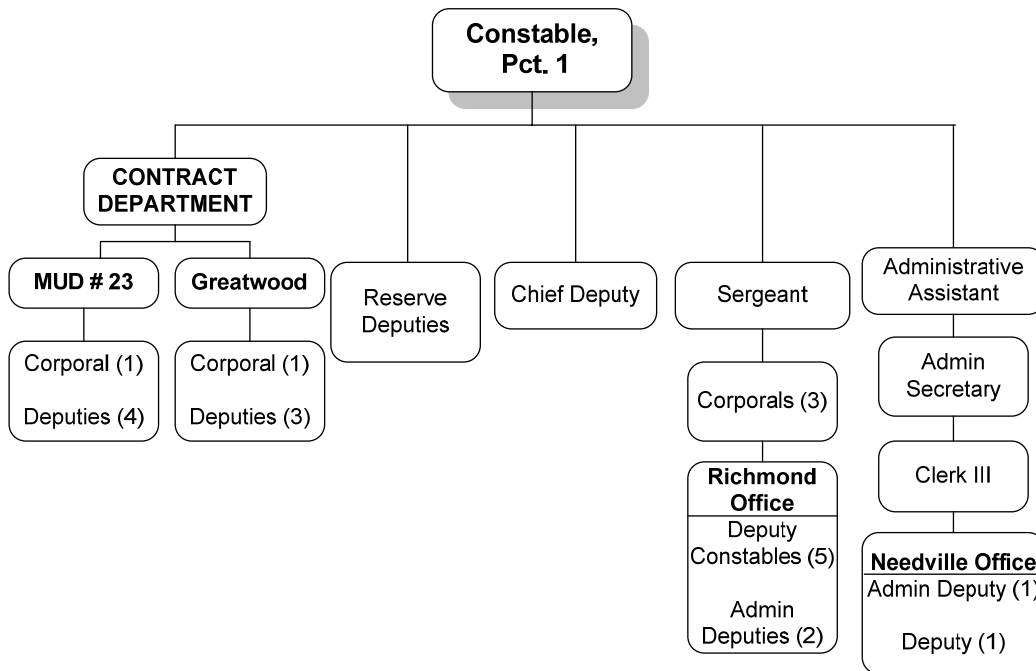
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 1,322,815	\$ 1,336,071	\$ 1,306,749
Operating & Training Costs	\$ 160,326	\$ 100,749	\$ 191,100
Information Technology Costs	\$ 4,626	\$ 3,647	\$ 0
Capital Acquisitions	\$ 52,085	\$ 33,321	\$ 0
TOTAL	\$ 1,539,851	\$ 1,473,788	\$ 1,497,849

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Administrative Secretary	J07001	G07	1
Clerk III	J07008	G07	1
Administrative Assistant	J08000	G08	1
Administrative Deputy	J09003	G09	1
Deputy Constable	J09019	G09	8
Corporal Constables	J10010	G10	3
Sergeant – Constables	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
Total Authorized Positions			18

ORGANIZATION CHART



CONSTABLE PRECINCT 2

MISSION

The men and women of the Fort Bend County Precinct 2 Constables Office are dedicated to the goal of maintaining a steadfast partnership with our stakeholders while providing the highest level of service to the community.

PERFORMANCE MEASURES <i>Civil Process Support Staff</i>	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Number of civil process received by the department annually	6,921	7,660	8,000
Average time spent processing papers	4,800	4,800	4,800
Number of complaints received regarding entry or editing of civil process annually	0	0	0
Total number of process entered and edited out by support staff annually	6,663	7,075	8,000
Total number of walk-in civil process entered and edited out by support staff annually	375	350	400
Total amount of time spent per walk in paper received	80 hrs	80 hrs	80 hrs
Number of complaints received regarding entry or editing of civil process annually	0	0	0

PERFORMANCE MEASURES <i>Field Operations</i>	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Number of Civil Process received annually	6,921	7,660	8,000
Average time required to execute civil process	N/A	N/A	N/A
Average number of attempts per civil process	3	3	3

CONSTABLE PRECINCT 2

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Visibility/Reserves			
Increased visibility in the community utilizing reserve deputies	–	Recruit qualified Candidates to fill reserve deputy positions	Recruit qualified Candidates to fill reserve deputy positions
Reserve deputy volunteers approved within each fiscal year	14 Reserves	29 Reserves	35 Reserves
Reserve volunteer ours worked	18 hrs monthly	16 hrs monthly	16 hrs monthly
Reserve Deputy citizen contacts made while on routine neighborhood patrol	1,200	4280	4875

FUND: 100 General
 ACCOUNTING UNIT: 100550200 Constable, Pct. 2

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 1,040,563	\$ 1,077,001	\$ 1,204,321
Operating & Training Costs	\$ 112,975	\$ 92,984	\$ 187,335
Information Technology Costs	\$ 5,948	\$ 2,684	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,159,486	\$ 1,172,669	\$ 1,391,656

2013 AUTHORIZED POSITIONS

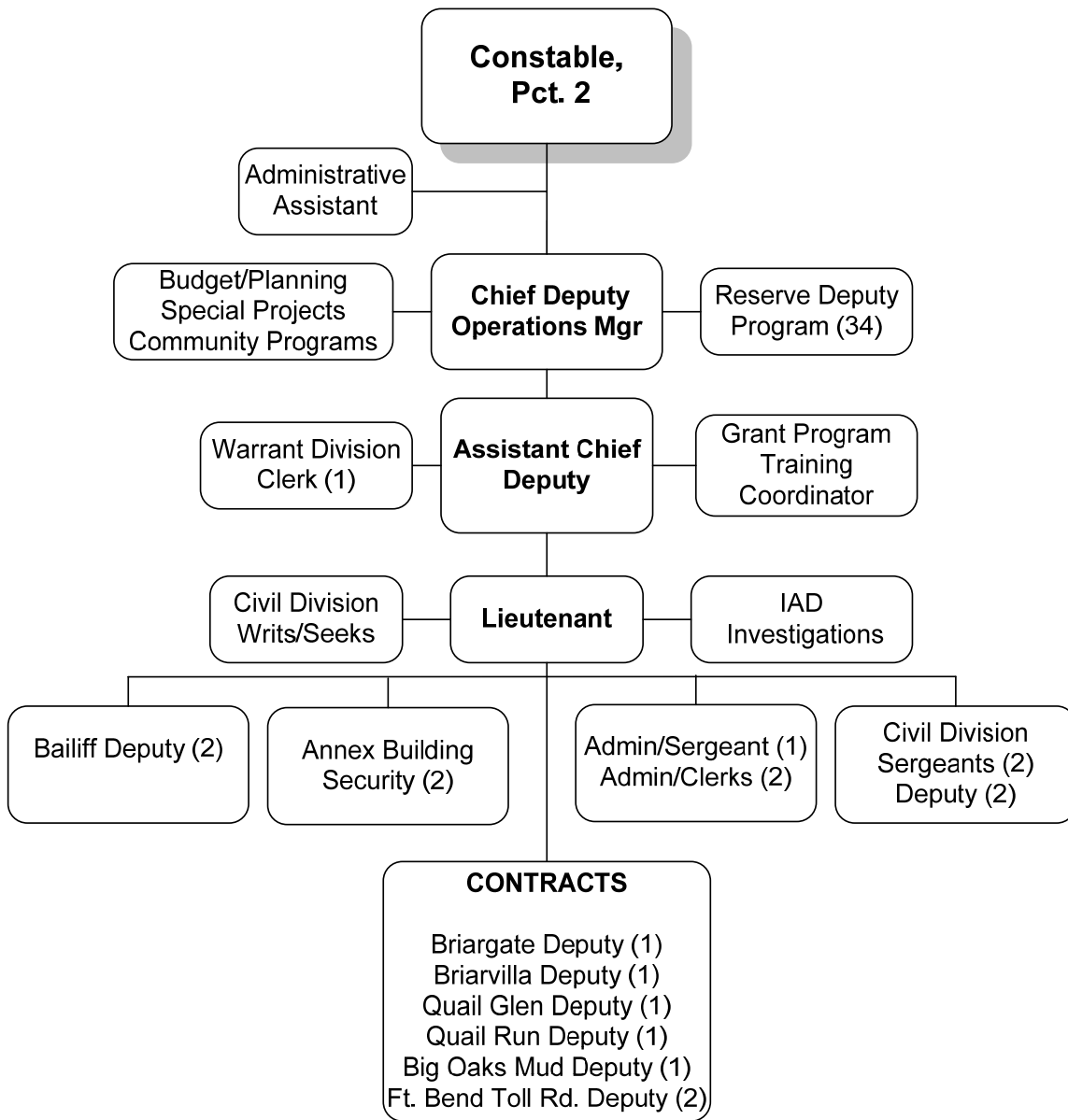
Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Clerk I	J05005	G05	1
Constable Clerk	J05024	G05	1
Administrative Assistant	J08000	G08	2
Deputy Constable	J09019	G09	2
Corporal Constables	J10010	G10	5
Sergeant - Constables	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
Total Authorized Positions			14

CONSTABLE PRECINCT 2

2013 NEW POSITIONS

Job Title	Job Code	Grade	Count
Deputy Constable	J09019	G09	4
Total New Positions			4

ORGANIZATION CHART



CONSTABLE PRECINCT 3

MISSION

The Fort Bend County Precinct 3 Constable's Office performs many different duties and services to the citizens in their precinct. We are statutory responsible to provide security for the Justice of the Peace court when in session, serve civil and criminal process, execute writs and also criminal arrest warrants. The Constable's office is the enforcement branch of the court system and we receive a wide variety of process and orders from courts, including JP courts, District and County Courts as well as out of state courts. Our mission is to provide outstanding and professional service to our citizens and the public in general.

It is the mission of the Fort Bend County Precinct Three Constable's Office to protect the lives, property and rights of all people in this county. In accomplishing this mission, the Constable's Office employees shall be courteous, impartial and diligent at all times, and treating all persons as equal, regardless of race, creed, or nationality.

In the execution of their duties, they shall be guided by those constitutional and legal principles, which are the foundation of The State of Texas and the United States of America.

GOALS

1. Process and execute Writs of Executions, Orders of Sale and Tax Warrants more efficiently. We need to increase the number of deputies in this division and we anticipate a 50% increase in the work load by 2015.
2. Process and execute criminal arrest warrants more quickly and efficiently. We hope to increase the clearance rate of our arrest warrants by 30% by 2015, but will need additional agency personnel in order to meet this goal.
3. Reduce and maintain records in accordance to Records Management policy and work with inventory control to reduce number of records that are not required to be maintained.
4. A full-time permanent deputy is needed in the JP court due to increased dockets and number of citizens in each docket by the court. Additionally, the utilization of the Court Security Fund could assist with hiring a part-time bailiff should we not be able to get a full-time bailiff position.
5. Process and execute civil and criminal process more quickly and efficiently. We hope to increase the clearance rate of our process by 30% by 2015, but more personnel will be needed in order to meet this goal.
6. Continue to work with the state Comptroller's office with our tobacco education and prevention grant this year. This is our 7th year and our office has been very successful with our endeavors.

CONSTABLE PRECINCT 3

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL (as of 1 Nov 12)	2013 PROJECTED
Number of civil papers received by the department annually	8,963	5,577	8,000
Total Number of Outstanding Warrants	17,381	22,089	25,000
Number of Warrants cleared	1,778	2,247	2,600
Number of Hours Spent as Bailiff in Court	732	900+	1,000

FUND: 100 General

ACCOUNTING UNIT: 100550300 Constable, Pct. 3

EXPENSE BUDGET

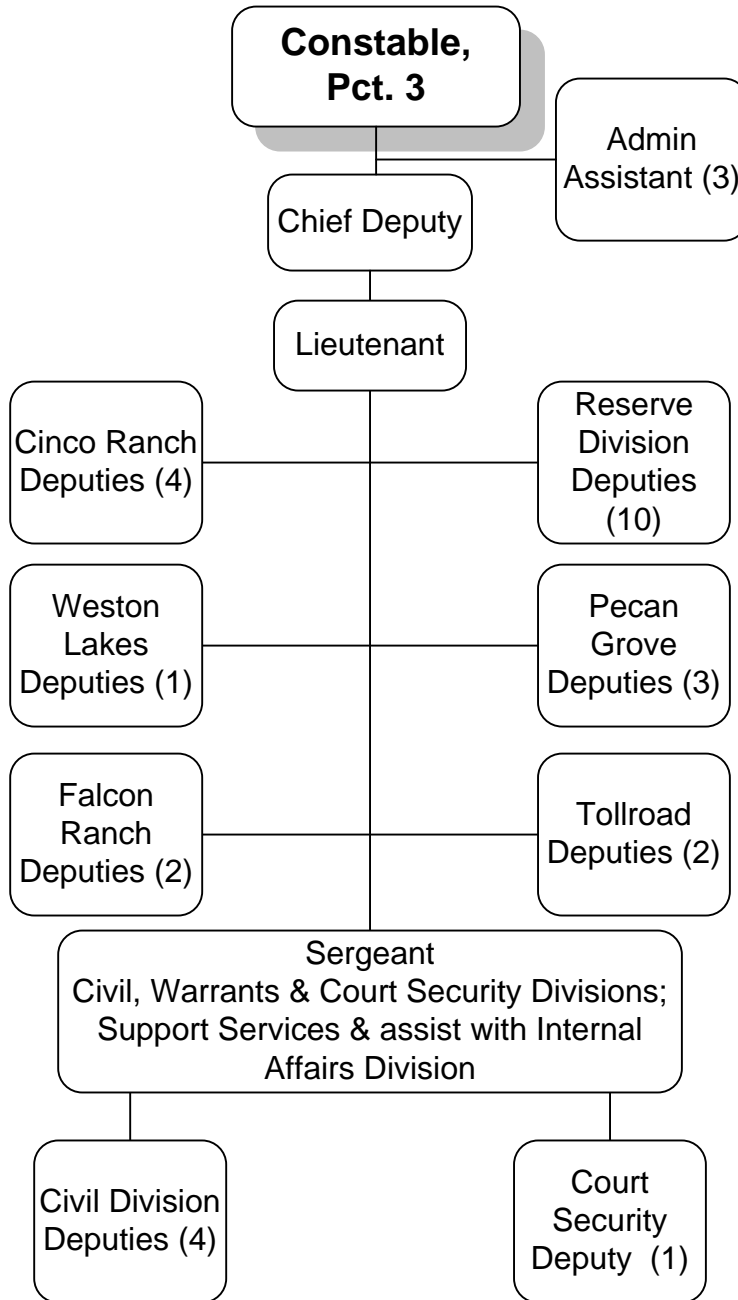
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 831,977	\$ 837,192	\$ 816,601
Operating and Training Costs	\$ 147,536	\$ 82,252	\$ 151,208
Information Technology Costs	\$ 3,257	\$ 1,693	\$ 1,680
Capital Acquisitions	\$ 2,439	\$ 41,500	\$ 0
TOTAL	\$ 985,209	\$ 962,637	\$ 969,490

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Clerk III	J07008	G07	1
Administrative Assistant	J08000	G08	2
Deputy Constable	J09019	G09	5
Corporal Constables	J10010	G10	1
Sergeant – Constables	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
Total Authorized Positions			12

CONSTABLE PRECINCT 3

ORGANIZATION CHART



CONSTABLE PRECINCT 4

MISSION

The statutory duties of the office of the Constable are to execute all civil and criminal process recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants for class C cases issued by each Pct's representative JP court. The constable's receive all misdemeanor arrest warrants from the District Attorney's Office of Fort Bend County. Duties included enforcing all state criminal laws and traffic codes. Constable's are also bound to respond to requests for assistance from the constituents of Fort Bend County. Constable's provide bailiffs for the Justices of the Peace when courts are in session.

GOALS

Goal 1

Improve the percentage of cleared warrants in relations to total warrants on file.

Goal 2

Improve the efficiency that civil process documents are cleared on first attempt.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED
Efficiency percentage of civil process attempted within 24 hours of receipt.	75%	84%	90%

1. Performance measure is intended to illustrate the number of total warrants cleared across the measurement period and gives a percentage of what that number represents in relations to the total number of Pct. 4 warrants currently in the system as well as added to the system.
2. Performance measure illustrates the number of attempts make to accomplish a cleared civil document and the percentage of papers cleared on first attempt. This measure illustrates the efficiency be which officers are utilizing their time and the effectiveness of the methods used to accomplish their tasks.

CONSTABLE PRECINCT 4

FUND: 100 General

ACCOUNTING UNIT: 100550400 Constable, Pct. 4

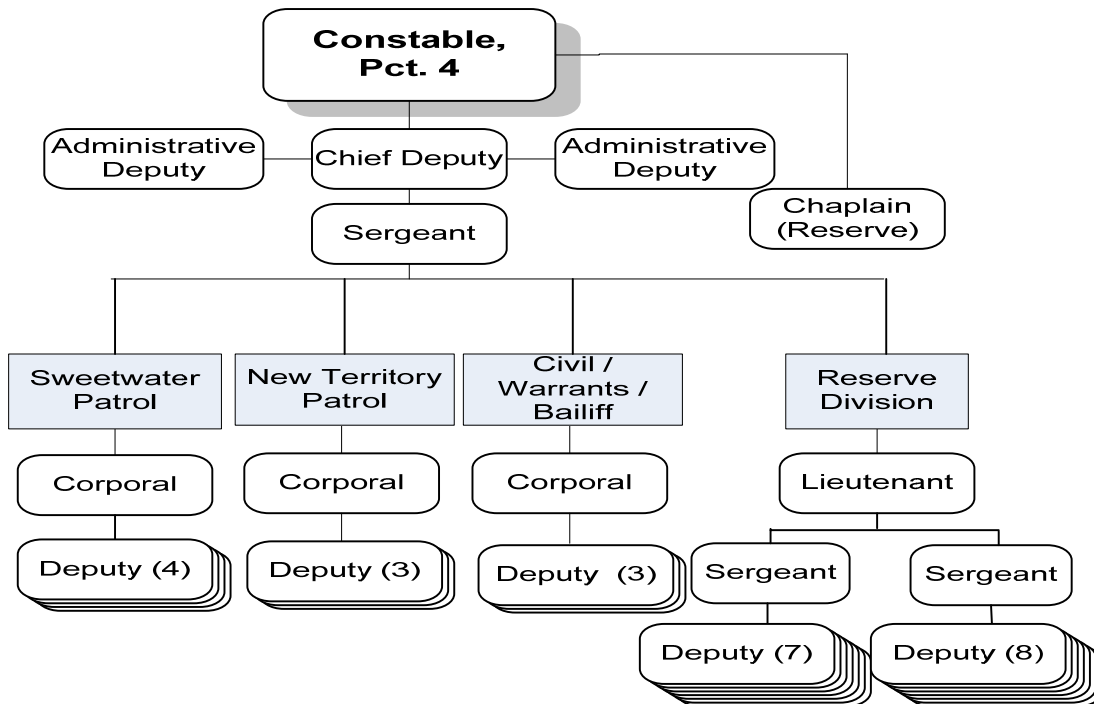
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 785,661	\$ 788,442	\$ 782,595
Operating and Training Costs	\$ 138,196	\$ 73,928	\$ 97,927
Information Technology Costs	\$ 1,233	\$ 0	\$ 0
Capital Acquisitions	\$ 42,147	\$ 0	\$ 0
TOTAL	\$ 967,236	\$ 862,370	\$ 880,522

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Constable	J00020	G00	1
Administrative Deputy	J09003	G09	2
Deputy Constable	J09019	G09	4
Corporal Constables	J10010	G10	1
Sergeant - Constables	J11053	G11	1
LT. Chief Operations Officer	J12020	G12	1
Total Authorized Positions			10

ORGANIZATION CHART



SHERIFF - ENFORCEMENT

MISSION

The mission of the Fort Bend County Sheriff's Office Enforcement Division is to protect the lives, property, and rights of all persons within the county in a courteous, impartial and diligent manner. Our actions shall be guided by those constitutional and legal principles which are the foundation of the United States of America and the State of Texas.

VISION

The focus of the Enforcement Division is to strive for excellence in our duties by continuous recruitment and employment of the highest quality applicants. Additionally, training of our personnel will exceed the standards established by state licensing. Promotional and supervisory opportunities will be afforded to candidates based upon skills, talents, and educational superiority. Success in achieving established goals are based upon the effectiveness of all involved personnel having clear understanding of their duties and reporting structure. Accomplishing our vision is dependent upon:

1. Constant review in the scope of our strategic plan of action for effectiveness and clarity of duties.
2. Effectively delineating goals to division units that are attainable and measureable.
3. Maintaining a reporting structure that establishes a clear understanding of responsibility and authority to convey policy and directives.
4. Establishing an increased presence to job seekers through media
5. Adjust the minimum and maximum number of personnel reporting to a single supervisor

GOALS

The FY2013 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Enforcement Division.

Goal 1

Upgrade supervisory positions to effectively minimize the number of personnel for which a supervisor has immediate responsibility.

Objective	Modify existing command structure in line with established incident command protocol to reduce errors in directives issued and communication up line to management.
-----------	---

Goal 2

Employ technology services to automate citizen's ability to report specific type offenses and obtain a case number. Cases filed will be fully reviewed for appropriate follow up as required. Savings are applicable to both citizens and personnel.

Goal 3

Utilization of Crime Analysis Data in conjunction with AVL data to pinpoint patrol concentrations by hour and date in relation to crime patterns.

SHERIFF - ENFORCEMENT

Goal 4

Full implementation of ECM (ELECTRONIC CONTENT MANAGEMENT) also referred to as document imaging as a means to reduce offsite storage and provide for readily available data to users via browser access.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 GOAL
<p>Supervisor to subordinate</p> <p>1. Analysis of the number of personnel reporting to a single supervisor position.</p> <p>2. Reduction in required deputy response for specific cases reportable online by complainant.</p> <p>3. Reduction of identified criminal offenses by targeted area.</p> <p>4. Reduce volume of offsite storage cost, while making data available by network access.</p>	<p>Average ratio of personnel reporting to single supervisor : 9 to 1</p> <p>Average monthly case count by deputy appropriate for online report by citizen: 260</p> <p>Saturation of patrol personnel in relation to time and place of criminal activity case reduction percentage: (estimated) 10%</p> <p>Jail, Case, Financial records now stored offsite requiring manual indexing and limited access. Total records currently offsite: 2345 boxes</p>	<p>Average ratio of personnel reporting to single supervisor : 11 to 1</p> <p>Average monthly case count by deputy appropriate for online report by citizen: 300</p> <p>Saturation of patrol personnel in relation to time and place of criminal activity case reduction percentage: (estimated) 15%</p> <p>Jail, Case, Financial records now stored offsite requiring manual indexing and limited access. Total records currently offsite: 2200 boxes</p>	<p>Average ratio of personnel reporting to single supervisor : 5 to 1</p> <p>Average monthly case count by deputy appropriate for online report by citizen: 25</p> <p>Saturation of patrol personnel in relation to time and place of criminal activity case reduction percentage: 23%</p> <p>Jail, Case, Financial records now stored offsite requiring manual indexing and limited access. Total records currently offsite: 1500 boxes or less based on retention schedules</p>

SHERIFF – ENFORCEMENT

FUND: 100 General

ACCOUNTING UNIT: 100560100 Sheriff Enforcement

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 24,135,076	\$ 24,390,856	\$ 23,674,939
Operating and Training Costs	\$ 3,108,875	\$ 3,375,392	\$ 4,413,621
Information Technology Costs	\$ 104,681	\$ 104,532	\$ 60,062
Capital Acquisitions	\$ 1,199,649	\$ 1,040,654	\$ 54,489
Prior Period Corrections	\$ -25,972	\$ 0	\$ 0
TOTAL	\$ 28,522,309	\$ 28,911,434	\$ 28,203,111

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Sheriff	J00027	G00	1
Mail Room Clerk	J03004	G03	1
Cadet	J04009	G04	2
TCO Trainee	J04011	G04	5
Administrative Clerk	J05000	G05	1
Clerk I	J05005	G05	1
Records Clerk	J05015	G05	4
HR Clerk	J06023	G06	2
Administrative Clerk II	J06029	G06	2
Administrative Clerk III	J07046	G07	1
Administrative Assistant	J08000	G08	2
Clerk III-Records Supervisor	J08012	G08	2
Teaching/Personnel Assistant	J08047	G08	1
Fugitive Warrants Coordinator	J08061	G08	3
Maintenance Supervisor	J09041	G09	1
Victim Liaison & PR Coordinator	J09057	G09	1
HR Assistant – SO	J09070	G09	1
Admin Asst - Fiscal Affairs	J09072	G09	1
Telecommunications Officer I	J09078	G09	20
Deputy Sheriff	J09093	G09	135
ID Technician	J10020	G10	8
Investigator	J10022	G10	54
Communications Sys Specialist	J10043	G10	2
Administrative Assistant	J10054	G10	2
Civilian Comm Sys Specialist	J10081	G10	1
Fleet Coordinator	J10086	G10	1
Telecommunications Officer II	J11074	G11	27
Communications Coordinator	J11080	G11	3
Corporal	J11084	G11	2
Communications Development Coordinator	J12066	G12	1
Sergeant	J12067	G12	30
HR Coordinator	J12071	G12	1

SHERIFF – ENFORCEMENT

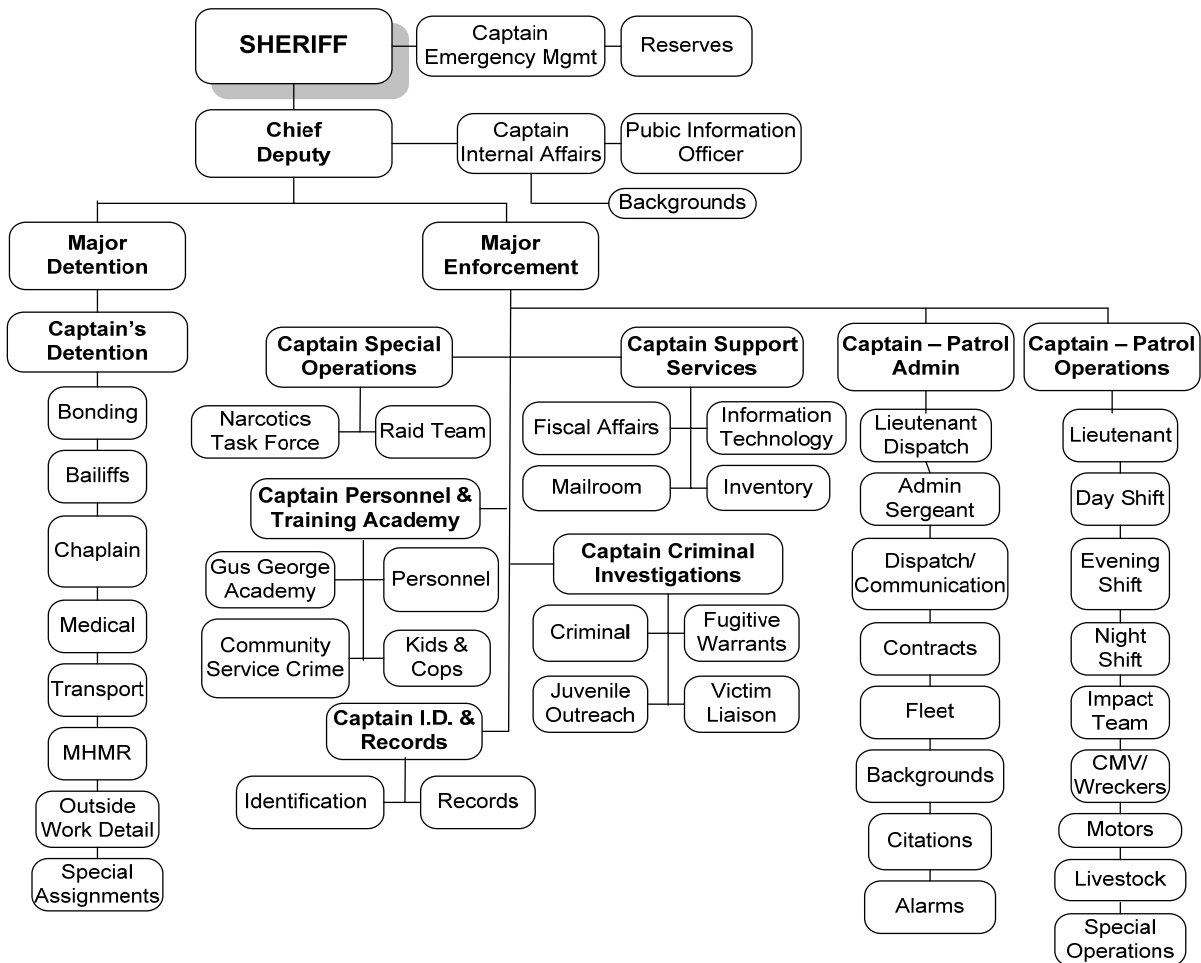
2013 AUTHORIZED POSITIONS CON'T

Job Title	Job Code	Grade	Count
Fiscal Coordinator	J12077	G12	1
Lieutenant	J13040	G13	14
Captain	J14034	G14	9
Chief Deputy	J15006	G15	1
Major	J15032	G15	1
Total Authorized Positions			345

2013 NEW POSITIONS

Job Title	Job Code	Grade	Count
Special Crime investigator – CID grant (1 month)	J10022	G10	1
Total New Positions			1

ORGANIZATIONAL CHART



SHERIFF - DETENTION

MISSION

The mission of the Fort Bend County Sheriff's Office Detention Division is to provide safe, secure, humane and effective detention services to Fort Bend County.

VISION

The Detention Division is focused on providing a positive environment to detain inmates awaiting trial, transport, or completion of their sentence. The vision of the County Jail is to provide the safest incarceration and working environment possible for inmates and officers in the following ways:

1. Establish more effective, efficient and creative procedures to provide superior detention resources to the County.
2. Effectively and legally solve the problems that threaten the safety and security of the detention division.
3. Proactively analyze our performance and services provided to meet the challenges of Fort Bend County's future growth.

GOALS

The FY2013 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Detention Division.

GOAL 1

Staff Retention

Strive to provide fair and equal compensation, which should be competitive to other surrounding agencies.

- Objective 1** Analyze exit interviews to statistically represent reasons employees are leaving Fort Bend County.

GOAL 2

Staff Training

Increase the average number of TCLEOSE hours held per employee.

- Objective 1** Increase the number of jailer courses offered at the academy.
Objective 2 Track the level of certifications held by employees.

GOAL 3

Safety

Reduce the amount of officer injuries through emphasis on officer safety and specialized emergency response training.

- Objective 1** Increase the amount of staff attending a defensive tactics courses.

SHERIFF - DETENTION

PERFORMANCE MEASURES	2011 ACTUAL	2012 PROJECTED	2013 GOAL
Staff Retention			
1. Analysis of exit interviews	Number of employees that have resigned: 15 Analysis of reasons: 1. Other LE 27% 2. Personal: 73%	Number of employees that have resigned: 10 Analysis of reasons: 1. Other LE 40% 2. Personal: 60%	Number of employees that will resign: 15 Analysis of reasons: 1. Other LE 10% 2. Personal: 90%
Staff Training:			
1. Increase the average number of TCLEOSE hours held per officer	Average number held/employee: 1,203	Average number held/employee: 1,210	Average number held/employee: 1,225
2. Increase the number of jailer courses offered at the academy	12	25	30
3. Increase level of certificates held by employees			
Basic Jailers	272	263	260
Basic P.O.	188	177	180
Intermediate Jailers	14	16	20
Intermediate P.O.	20	25	30
Advanced Jailers	25	35	40
Advanced P.O.	34	40	42
Master Jailers	13	17	20
Master P.O.	24	27	29
Safety:			
1. Reduce the amount of officer injuries through emphasis on officer safety and specialized emergency response training(Workman's Comp Claims)	37	50	45
2. Number of officers attending defensive tactics training	37	75	80

SHERIFF – DETENTION

FUND: 100 General

ACCOUNTING UNIT: 100512100 Sheriff's Detention

EXPENSE BUDGET

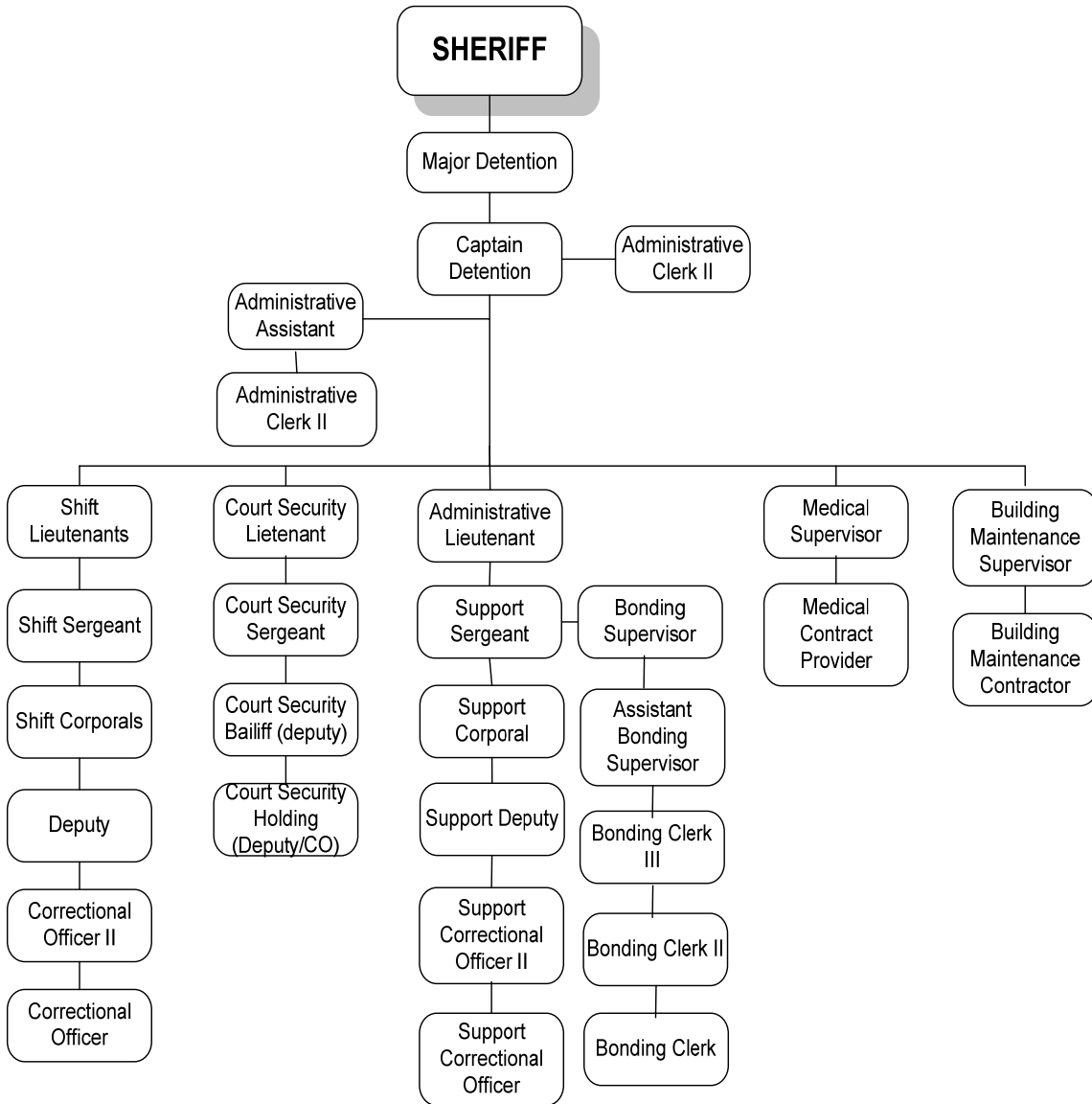
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 20,281,685	\$ 20,224,186	\$ 19,334,359
Operating and Training Costs	\$ 6,672,993	\$ 6,397,902	\$ 6,324,179
Information Technology Costs	\$ 16,168	\$ 21,163	\$ 17,690
Capital Acquisitions	\$ 18,723	\$ 92,311	\$ 134,591
TOTAL	\$ 26,989,569	\$ 26,735,562	\$ 25,810,819

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Jail Trainee	J04010	G04	5
Bonding Clerk	J05002	G05	13
Administrative Clerk II	J06029	G06	5
Clerk III - Bonding	J07015	G07	1
Detention Officer - Civilian	J07021	G07	109
Detention Officer - Civilian II	J08081	G08	15
Lead Clerk – Bonding	J08088	G08	1
Bonding Supervisor	J09011	G09	1
Detention Deputy	J09024	G09	140
Administrative Assistant	J10054	G10	1
Corporal	J11084	G11	13
Sergeant	J12067	G12	16
Lieutenant	J13040	G13	9
Medical Officer Supervisor	J13044	G13	1
Captain	J14034	G14	2
Major	J15032	G15	1
Total Authorized Positions			333

SHERIFF – DETENTION

ORGANIZATION CHART



SHERIFF – COMMISSARY ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100560112 Sheriff's – Commissary Administration

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 118,658	\$ 140,995	\$ 134,411
Operating and Training Costs	\$ 0	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
Prior Period Corrections	\$ -391,669	\$ 0	\$ 0
TOTAL	\$ -273,011	\$ 140,995	\$ 134,411

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	1
Corporal	J11084	G11	1
Total Authorized Positions			2

SHERIFF – BAILIFFS

FUND: 100 General

ACCOUNTING UNIT: 100512101 Sheriff's – Bailiffs

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 1,064,136	\$ 1,290,864	\$ 2,095,999
Operating and Training Costs	\$ 0	\$ 23,381	\$ 46,289
Information Technology Costs	\$ 0	\$ 0	\$ 63
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,064,136	\$ 1,314,246	\$ 2,142,351

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Detention Deputy	J09024	G09	29
Sergeant	J12067	G12	2
Lieutenant	J13040	G13	1
Total Authorized Positions			32

Sheriff Bailiffs was combined with Sheriff – Courthouse Security during FY2012.

SHERIFF – COURTHOUSE SECURITY

FUND: 100 General

ACCOUNTING UNIT: 100512102 Sheriff's – Courthouse Security

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 403,752	\$ 415,853	\$ 0
Operating and Training Costs	\$ 21,632	\$ 28,957	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 425,384	\$ 444,810	\$ 0

Sheriff - Courthouse Security was combined with Sheriff – Bailiffs during FY2012.



CIVIL SERVICE COMMISSION

The Civil Service Commission is located at the Gus George Law Enforcement Academy and was voted in by the employees of the Fort Bend Sheriff’s Office. However, the Civil Service is a separate department and stands alone from the Sheriff’s Office. The Office consists of three volunteers, Chairman Taylor, Commissioner Slavinski and Commissioner Cantu. Additionally, the commission employs one Civil Service Coordinator, who is the keeper of the commissioners records, but also proctors promotional exams, score and posts results and coordinates hearings. The commission will hear appeal hearings regarding Terminations, Suspensions and/ or Disciplinary issues. The commission works together with Commissioners Court, County Attorney’s Office, Sheriff’s Office and the Fort Bend Deputy Sheriff’s Office in developing Rules and Regulations regarding items as allowed by the Local Government Code 158. It is the intention of the commission to promote fairness and opportunity. Further, the commission meets monthly and conducts agenda meetings.

MISSION

It is the mission of the Fort Bend County Sheriff’s Office Civil Service Commission to effectively adopt, publish, and enforce rules regarding selection and classification of employees; competitive examinations; promotions, seniority, and tenure; layoffs and dismissals; disciplinary actions; grievance procedures; the rights of employees during an internal investigation; and other matters relating to the selection of employees and the procedural and substantive rights, advancement, benefits, and working conditions of employees.

GOAL

It is the goal of the commission to promote fairness and equal opportunity within the divisions of The Fort Bend Sheriff’s Office. It is also the goal of the commission to save the taxpayers from the cost of lawsuits.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 PROJECTED

***Department is beginning to account for various measures and will report at a later date.**

CIVIL SERVICE COMMISSION

FUND: 100 General

ACCOUNTING UNIT: 100535100 Civil Service Commission

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 73,635
Operating and Training Costs	\$ 0	\$ 0	\$ 3,250
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 76,885

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Civil Services Coordinator	J11100	G11	1
Total Authorized Positions			1

ORGANIZATION CHART



EMERGENCY MANAGEMENT

MISSION

The Fort Bend County Office of Emergency Management coordinates disaster mitigation, preparedness, response, and recovery activities, with the mission of providing a safe and secure environment to the residents and businesses of Fort Bend County. The Office of Emergency Management provides leadership, coordination, and support to reduce the loss of life and property through a comprehensive, all-hazards emergency management program. Striving to meet this mission, the Office develops and maintains partnerships with other county, municipal, and emergency management/first responder organizations, and coordinates with the Texas Division of Emergency Management, various federal agencies, private sector businesses, and private non-profit agencies.

GOALS

GOAL 1

Maintain and update an Emergency Operation Plan for all participating jurisdictions in Fort Bend County.

- Objective 1** Maintain an Advanced Level for Preparedness, as designated by the State of Texas, for Fort Bend County

- Objective 2** Update at least 20% of the Emergency Operation Plan Annexes annually

GOAL 2

Conduct emergency management exercises to improve response, coordination, and management capabilities of all participating jurisdictions in Fort Bend County.

- Objective 1** Maintain an Advanced Level for Exercises, as designated by the State of Texas, for Fort Bend County

- Objective 2** Conduct required number of exercises in accordance with State of Texas specifications.

- Objective 3** Expand participation in emergency management exercises to more accurately simulate and test emergency response capabilities.

EMERGENCY MANAGEMENT

GOAL 3

Encourage and promote emergency management training opportunities for all participating jurisdictions in Fort Bend County to prepare appointed and elected officials for their roles in an emergency incident.

- Objective 1** Maintain an Advanced Level for Training, as designated by the State of Texas, for Fort Bend County

- Objective 2** Ensure that each OEM staff member completes annual, mandatory training requirements specified by the State of Texas

- Objective 3** Locally host emergency management training classes for County employees, municipal employees, and volunteers

- Objective 4** Expand participation in locally hosted emergency management training classes

- Objective 5** Monitor and encourage NIMS compliance by all County departments

GOAL 4

Secure federal grant funds that will enhance response to homeland security/terrorism incidents, as well as response to routine emergency management events and natural disasters.

- Objective 1** Secure homeland security grant funds to purchase needed equipment that will enhance regional response capabilities in the event of a Terrorism WMD incident or natural disaster

- Objective 2** Install web-based crisis communications system to provide enhanced communications between jurisdictions and agencies during disasters

EMERGENCY MANAGEMENT

PERFORMANCE MEASURES	2011 ACTUAL	2012 ESTIMATE	2013 PROJECTED
State Rating for OEM Planning Preparedness	Advanced	Advanced	Advanced
Number of Emergency Management Plan Annexes Submitted to State to comply with federal/state regulations	16	5	5
Percentage of Emergency Management Plan Annexes updated	70%	22%	22%
State rating for OEM Training Preparedness	Advanced	Advanced	Advanced
Number of Public Information & Education Events Held	144	87	77
Number of Attendees at Public Information & Education Events Held	4,890	1,839	2,559
State rating for OEM Exercise Preparedness	Advanced	Advanced	Advanced
Number of Emergency Management Exercises in which OEM participated	8	6	6
Amount of federal homeland security grant funds secured	\$3,559,527	\$3,586,852	\$1,900,000

EMERGENCY MANAGEMENT

FUND: 100 General

ACCOUNTING UNIT: 100580100 Emergency Management

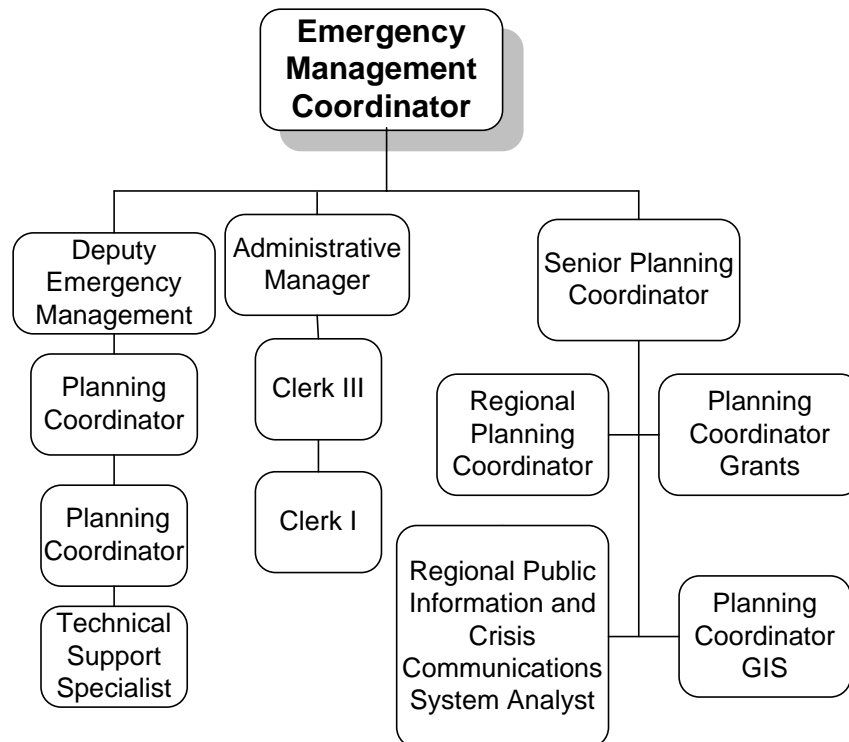
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 448,102	\$ 453,915	\$ 465,487
Operating & Training Costs	\$ 115,441	\$ 117,697	\$ 109,987
Information Technology Costs	\$ 1,092	\$ 0	\$ 0
Capital Acquisitions	\$ 825	\$ 0	\$ 0
Prior Period Corrections	\$ 24,084	\$ 0	\$ 0
TOTAL	\$ 589,544	\$ 571,612	\$ 575,475

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1
Clerk III	J07008	G07	1
Administrative Manager	J09104	G09	1
Deputy EM Coordinator	J13048	G13	1
Senior Planning Coordinator	J13053	G13	1
Emergency Mgmt. Coordinator	J15027	G15	1
Total Authorized Positions			6

ORGANIZATION CHART



FIRE MARSHAL

MISSION

The mission of the Fire Marshal's office is to conduct fire and life safety inspections, review construction plans and conduct inspections, investigate fires and explosions, maintain records, coordinate fire protection in order to protect lives and property in the unincorporated areas of Fort Bend County in accordance with the Local Government Code Section 352.

VISION

With a staff of six full time Inspectors/Investigators, the Fire Marshal's office continues to review construction plans, conduct fire and safety inspections while investigating fires, maintaining fire records, planning and coordinating fire protection, providing training to others in order to continue protecting lives and property in the rapidly growing areas of Fort Bend County.

GOALS

Goal 1

To determine the origin and cause of fires. conduct interviews, collect evidence and prepare a comprehensive report of all findings.

Objective 1 A fire investigator who has reason to believe that arson was committed is obligated to develop the case to its fullest extent, which may include filing criminal charges and serving as witness for the prosecution.

Goal 2

To maintain records of fires which occur in the unincorporated areas of Fort Bend County.

Objective 1 Coordinate the fire protection efforts with the fire departments in the unincorporated areas of Fort Bend County.

Goal 3

To conduct fire prevention inspections in the unincorporated areas of Fort Bend County as requested and required by licensing authorities. Inspections of day cares, foster homes, group day care homes, schools, services stations, fireworks stands, other businesses, sprinkler systems, fire alarm systems and all new construction.

Goal 4

To review building plans and collect fees for all new and/or renovation of businesses in the unincorporated areas of Fort Bend County. To review building plans for all new schools, fire departments and county buildings (fee exempt) in the unincorporated areas.

Goal 5

To continue working with other members of the Public Infrastructure Steering Committee, in implementing our plan to establish an efficient, cost-effective infrastructure development system for Fort Bend County. The Public Infrastructure Steering Committee has the task of combining technology with management's ability to adopt the necessary procedures and processes to meet the needs of County residents.

FIRE MARSHAL

Goal 6

To adopt the International Fire Code to provide greater protection of life and property in the construction of commercial and multi-family property for the citizens of the unincorporated areas of Fort Bend County.

Goal 7

To accomplish above goals in a more timely and efficient manner for the developers, builders and residents of the unincorporated areas of Fort Bend County.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL (Jan-Oct)	2013 PROJECTED
Number of Safety Inspections conducted	1,040	1,024	1,210
Number of Re-inspections	68	71	133
Fees Collected	\$ 1,750	\$2,250	\$2,500
Number of Safety Inspections follow-up	87	217	255
Fireworks Inspections	53	57	55
Fees Collected	7,100	\$6,500	\$10,000
Gates	1	1	1
Fees Collected	\$50	\$50	\$50
Mass Gatherings	1	1	1
Fees Collected	\$200	\$200	\$200
Number of Plans reviewed	322	411	450
Fees Collected	\$222,825	\$297,050	\$330,00
Number of Fire Calls responded to	7,901	5,956	6,900
Number of Investigations conducted	103	98	106
Number of Follow up Investigations	295	335	345
Number of Cases Filed	22	20	24
Exemptions	27	29	39
Fees Collected	\$90,400	\$51,978	\$68,300

FIRE MARSHAL

FUND: 100 General

ACCOUNTING UNIT: 100543100 Fire Marshal

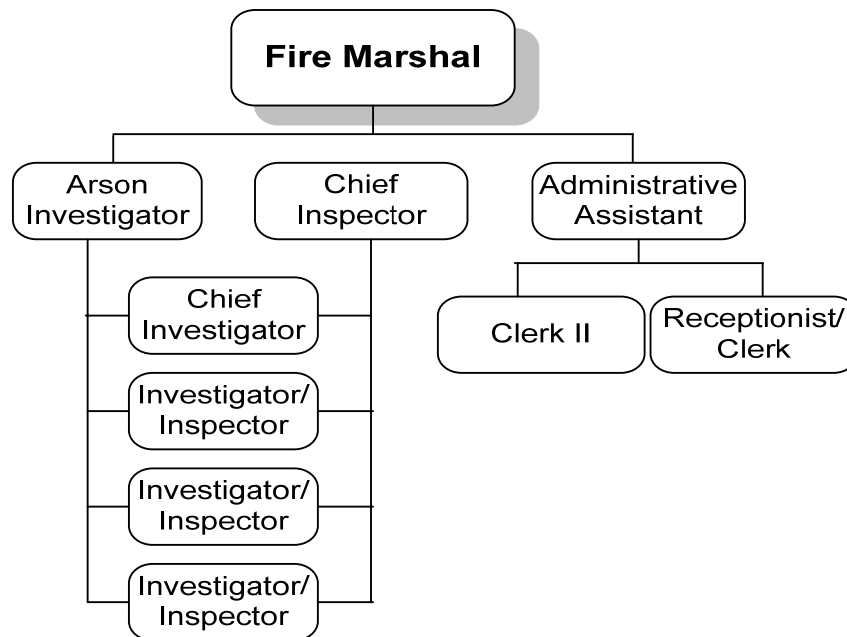
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 691,735	\$ 696,489	\$ 706,575
Operating and Training Costs	\$ 1,595,102	\$ 1,586,684	\$ 1,593,239
Information Technology Costs	\$ 1,584	\$ 7,908	\$ 0
Capital Acquisitions	\$ 15,291	\$ 0	\$ 0
TOTAL	\$ 2,303,712	\$ 2,291,081	\$ 2,299,814

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Administrative Assistant	J09001	G09	1
Investigator/Inspector	J10023	G10	4
Chief Investigator	J12006	G12	1
Chief Inspector	J12010	G12	1
Fire Marshal	J14013	G14	1
Total Authorized Positions			10

ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY

GOALS

GOAL 1

To maintain public safety in the State of Texas. The department works toward the attainment of this objective within existing regulations and in cooperation with other agencies and persons with mutual or related responsibilities. It seeks to preserve the peace and protect the persons, property, right and privileges of all people in the State of Texas.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL (Oct-April)	2013 PROECTED
Warnings	30,736	37,595	20,000
Citations	10,455	15,738	11,275
Accident Summary			
Number of Accidents	1,508	1,318	1,100
Number of Fatalities	19	14	12

PERFORMANCE MEASURES License & Weight Division	2011 ACTUAL	2012 ACTUAL (Oct-April)	2013 PROECTED
Warnings	3,495	2,710	3,300
Citations	757	613	850
Inspections	1,169	1,487	1,300

DEPARTMENT OF PUBLIC SAFETY

FUND: 100 General

ACCOUNTING UNIT: 100545100 Department of Public Safety

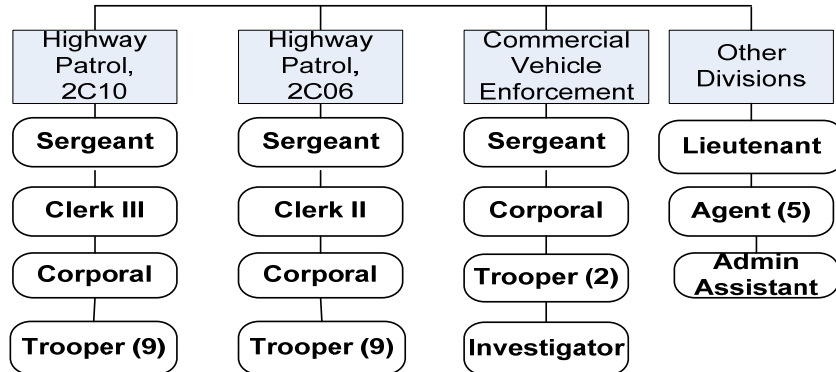
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 81,610	\$ 103,945	\$ 106,156
Operating and Training Costs	\$ 6,378	\$ 4,100	\$ 5,300
Information Technology Costs	\$ 498	\$ 800	\$ 800
TOTAL	\$ 88,485	\$ 108,845	\$ 112,256

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
Clerk III	J07008	G07	1
Total Authorized Positions			2

ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY – LICENSE & WEIGHT

FUND: 100 General

ACCOUNTING UNIT: 100545101 DPS – License & Weight

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating and Training Costs	\$ 3,508	\$ 3,466	\$ 3,307
Information Technology Costs	\$ 0	\$ 0	\$ 159
TOTAL	\$ 3,508	\$ 3,466	\$ 3,466